

Planning, Building and Code Enforcement Department

Joseph Horwedel, Director

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F*acilitate the preservation and building of a safe, attractive, vibrant and sustainable San José through partnership with and exceptional service to our diverse communities and customers*

City Service Area

Community and Economic Development
Neighborhood Services

Core Services

Community Code Enforcement

Enforce and promote compliance with local and State codes to ensure a safe, healthy and attractive community

Development Plan Review & Building Construction Inspection

Manage and review development and construction applications to allow issuance of permits in compliance with applicable codes and policies

Long Range Land Use Planning

Develop land use plans and policies to guide the future physical growth of the City

Strategic Support: Administration, Clerical Services, Budget Preparation, Fiscal Services, Human Resources, Information Systems, Marketing and Outreach, Safety/Wellness

Planning, Building and Code Enforcement Department

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community Code Enforcement	\$ 8,549,209	\$ 10,057,803	\$ 9,775,533	\$ 10,200,591	1.4%
Development Plan Review and Building Construction Inspection	23,881,923	27,273,783	26,437,069	25,437,388	(6.7%)
Long Range Land Use Planning	2,593,907	3,367,748	3,334,716	3,390,393	0.7%
Strategic Support	1,314,304	2,135,734	1,624,311	1,672,884	(21.7%)
Total	\$ 36,339,343	\$ 42,835,068	\$ 41,171,629	\$ 40,701,256	(5.0%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 33,791,148	\$ 37,803,420	\$ 38,010,535	\$ 36,777,769	(2.7%)
Overtime	442,350	484,625	455,228	455,228	(6.1%)
Subtotal	\$ 34,233,498	\$ 38,288,045	\$ 38,465,763	\$ 37,232,997	(2.8%)
Non-Personal/Equipment	2,105,845	4,547,023	2,705,866	3,468,259	(23.7%)
Total	\$ 36,339,343	\$ 42,835,068	\$ 41,171,629	\$ 40,701,256	(5.0%)
Dollars by Fund					
General Fund	\$ 32,897,250	\$ 39,284,064	\$ 37,649,720	\$ 36,779,509	(6.4%)
Airport Maint & Opers	53,883	54,689	57,394	57,394	4.9%
Comm Dev Block Grant	2,912,615	2,893,997	2,959,480	3,278,189	13.3%
Integrated Waste Mgmt	0	24,876	0	16,838	(32.3%)
Low/Mod Income Hsg	64,409	66,042	67,228	67,228	1.8%
Sewer Svc & Use Charge	127,404	162,762	134,409	165,024	1.4%
Storm Sewer Operating	188,131	229,807	219,391	236,229	2.8%
Water Utility	0	24,876	0	16,838	(32.3%)
Capital Funds	95,651	93,955	84,007	84,007	(10.6%)
Total	\$ 36,339,343	\$ 42,835,068	\$ 41,171,629	\$ 40,701,256	(5.0%)
Authorized Positions	352.00	367.00	345.00	335.00	(8.7%)

Planning, Building and Code Enforcement Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	367.00	42,835,068	39,284,064
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Building and Planning Fee Programs Efficiency and Service Improvements		(751,000)	(751,000)
• Rebudget: Database Conversion, Vehicles and Tow Rate Study		(289,000)	(289,000)
• Rebudget: Strong Neighborhoods Support		(30,000)	(30,000)
• Rebudget: General Plan Update		(15,000)	(15,000)
• New Building Code Update Support (includes elimination of 4.0 Principal Permit Specialist and 4.0 Building Combination Inspector temporary positions, overtime and non-personal/equipment funding)	(8.00)	(609,253)	(609,253)
• Permitting Process Improvements (elimination of 2.0 Planner)	(2.00)	(199,900)	(199,900)
• Green Building Program Staffing (elimination of Planner)	(1.00)	(99,504)	0
• Completion of Coyote Valley Specific Plan (elimination of 1.0 Office Specialist, 1.0 Geographic Systems Specialist, 2.0 Planner, 1.0 Senior Planner and 2.0 Principal Planner positions whose funding was included in the City-Wide Expenses section)	(7.00)	0	0
• Computer Hardware/Software Replacement		(229,000)	(229,000)
• Sign Code Update		(150,000)	(150,000)
• Community Code Enforcement Program Staffing non-personal/equipment		(54,000)	(54,000)
• Building Fee Program (Telephone card and replacement of inspector sedans)		(260,000)	(260,000)
• Waste Tire Program Staffing non-personal/equipment		(22,000)	(22,000)
One-time Prior Year Expenditures Subtotal:	(18.00)	(2,708,657)	(2,609,153)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,550,100	1,471,538
- 1.0 Principal Planner to 1.0 Division Manager			
- 2.0 Code Enf Administrator to 2.0 Division Manager			
- 4.0 Senior Permit Specialist to 4.0 Permit Specialist			
- 1.0 Sr Engineer to 1.0 Sr Architect			
- 1.0 Dep Director, Planning to 1.0 Assist Director, PBCE			
- 2.0 Permit Specialist to 2.0 Sr Permit Specialist			
- 1.0 Supvg Building Inspector to 1.0 Sr Analyst			
- 1.0 Sr Engineer to 1.0 Program Manager			
- 1.0 Sr Office Specialist to 1.0 Secretary			
• Annualization of Mid-Year Budget Review Building Fee Program actions (elimination of 1.0 Building Inspector and 2.0 Sr Office Specialist and reallocation of 4.0 Sr Permit Specialist to 4.0 Principal Permit Specialist)	(4.00)	(284,720)	(284,720)

Planning, Building and Code Enforcement Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Reallocation of positions' funding from PBCE to City-Wide Expenses section for the General Plan Update project		(245,062)	(245,062)
• Technical adjustment to reflect latest CDBG funding awards		(8,153)	0
• Annexation printing costs		17,000	17,000
• Maintenance agreements for office equipment		2,100	2,100
• Non-Personal/Equipment COLA		35,953	35,953
• Changes in vehicle maintenance and operations costs		(22,000)	(22,000)
Technical Adjustments Subtotal:	(4.00)	1,045,218	974,809
2008-2009 Forecast Base Budget:	345.00	41,171,629	37,649,720
Investment/Budget Proposals Approved			
Community Code Enforcement			
Neighborhood Services CSA			
- Community Code Enforcement Program	(1.00)	(197,291)	(100,000)
- Telephone Communications Cost Efficiencies		(26,651)	(26,651)
- Weed and Seed Program	1.00	128,000	128,000
- Rebudget: Vehicle Replacements		521,000	105,000
Community Code Enforcement Subtotal:	0.00	425,058	106,349
Development Plan Review and Building Construction			
Inspection			
Community & Economic Development CSA			
- Building Fee Program	(13.13)	(1,601,631)	(1,601,631)
- Telephone Communications Cost Efficiencies		(42,674)	(42,674)
- Central Service Yard Consolidation		(5,000)	(5,000)
- Planning Fee Program	2.63	338,718	338,718
- Green Building Program Staffing	1.00	110,906	43,554
- Rebudget: Building and Planning Fee Programs		200,000	200,000
Efficiency and Service Improvements			
Development Plan Review/Bldg Const Inspect Subtotal:	(9.50)	(999,681)	(1,067,033)
Long Range Land Use Planning			
Community & Economic Development CSA			
- Special Long Range Planning Efforts	(1.50)	(151,468)	(165,245)
- Telephone Communications Cost Efficiencies		(2,855)	(2,855)
- Habitat Conservation Plan/Historic Resources Efforts	1.00	0	0
- Rebudget: Neighborhood Revitalization and Sign Code Update		210,000	210,000
Long Range Land Use Planning Subtotal:	(0.50)	55,677	41,900

Planning, Building and Code Enforcement Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Investment/Budget Proposals Approved (Cont'd.)			
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Strategic Support			
<i>Community & Economic Development CSA</i>			
- Telephone Communications Cost Efficiencies		(1,427)	(1,427)
- Cost Allocation Plan Redeployment	0.00	0	0
- Rebudget: Website Development		50,000	50,000
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Strategic Support Subtotal:	0.00	48,573	48,573
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Total Investment/Budget Proposals Approved	(10.00)	(470,373)	(870,211)
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2008-2009 Adopted Budget Total	335.00	40,701,256	36,779,509
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Planning, Building and Code Enforcement Department

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk II	1.00	1.00	-
Accounting Technician	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Assistant Director of Planning, Bldg and Code Enforcement	0.00	1.00	1.00
Associate Architect	2.00	1.00	(1.00)
Associate Engineer	18.00	18.00	-
Building Combination Inspector (Cert.)	69.00	60.00	(9.00)
Building Inspection Manager	4.00	4.00	-
Code Enforcement Administrator	2.00	0.00	(2.00)
Code Enforcement Inspector I/II	57.00	57.00	-
Code Enforcement Supervisor	6.00	6.00	-
Deputy Director, Code Enforcement	1.00	1.00	-
Deputy Director, Planning	1.00	0.00	(1.00)
Deputy Director, Unclassified	2.00	2.00	-
Director of Planning, Building and Code Enforcement	1.00	1.00	-
Division Manager	3.00	6.00	3.00
Environmental Inspector II	4.00	4.00	-
Geographic Systems Specialist	4.00	3.00	(1.00)
Marketing and Public Outreach Manager	1.00	1.00	-
Network Technician	1.00	1.00	-
Office Specialist II	7.00	6.00	(1.00)
Permit Specialist	8.00	5.00	(3.00)
Planner I/II	37.00	33.00	(4.00)
Planning Technician	4.00	4.00	-
Principal Office Specialist	3.00	3.00	-
Principal Permit Specialist	4.00	4.00	-
Principal Planner	8.00	5.00	(3.00)
Program Manager	0.00	1.00	1.00
Regional Park Aide PT	8.00	8.00	-
Secretary	2.00	3.00	1.00
Senior Account Clerk	3.00	3.00	-
Senior Analyst	2.00	3.00	1.00
Senior Architect	0.00	1.00	1.00
Senior Engineer	7.00	5.00	(2.00)
Senior Office Specialist	34.00	29.00	(5.00)
Senior Permit Specialist	12.00	10.00	(2.00)
Senior Planner	16.00	15.00	(1.00)
Senior Supervisor, Administration	2.00	2.00	-
Senior Systems Application Programmer	1.00	1.00	-
Staff Specialist	1.00	0.00	(1.00)
Staff Technician	1.00	1.00	-

Planning, Building and Code Enforcement Department

Departmental Position Detail (Cont'd.)

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Supervising Building Inspector (Cert.)	18.00	14.00	(4.00)
Supervising Environmental Services Specialist	1.00	1.00	-
Supervisor, Administration	3.00	3.00	-
Total Positions	367.00	335.00	(32.00)